

TRAFFIC OPERATIONS BUSINESS PLAN - TIER 2

Criteria Area	Objectives	Activities	Performance Indicators	Targets	Progress (Current status)	Person(s) Responsible
Vision:	Be the national leader in mobility.					
Mission:	Improve safety and mobility through the efficient application of traffic engineering principles and practices.					
Leadership	Establish Mission, Vision, Values for TO statewide (2.Strategic Planning: SO 2003-05 Implement the DOT Business Model Statewide)	1. Develop M/V/V statements for TO 2. Review 2002 Short-range component identifying TO issues 3. Provide direction for Tier 3 and Tier 4 Development	Surveys to DTOE's ITS Engineers Key factors Identified			Lap Hoang/ DTOE's
	Reinforce Mission, Vision and Values	1. Frequent reference in presentations and staff meetings 2. Quarterly Statewide Newsletter	Surveys to DTOE's ITS Engineers			Lap Hoang
	Develop effective working relations with external customers	1. Identify all external customers 2. Develop action plan to improve oral and written communications	Customers identified Meeting FDOT Communication Guidelines	Jan. 2005 Jan. 2005	FDOT has guidelines regarding timely responses to request from customers.	Elizabeth Birriel
	(1.Leadership: SO 2003-06 Improve the Leadership Effectiveness System)	3. Develop action plan for periodic meetings with external customers	Measures of customer satisfaction developed	Jan. 2005	Apply to all customers	

TRAFFIC OPERATIONS BUSINESS PLAN

Criteria Area	Objectives	Activities	Performance Indicators	Targets	Progress (Current status)	Person(s) Responsible
Strategic Planning	Reduce Non-Recurring Congestion	1. Implement Traffic Incident Management (IM) Program	Plan adopted by Executive Committee	March 2004 - July 2006	On-Going	Michael Akridge/ District TIM Managers
	(6. Process Management: FTP & SRC 1-2 Manage an efficient Transportation System)	2. Implement Intelligent Transportation Systems (ITS) Program (Plan, Deploy, Operate and Maintain)	TIM Performance Measures Developed	July 2005		
	Improve Intersections and Interchanges efficiency and Safety for all users	1. Implement Focus Area 2 the Strategic Highway Safety Plan (Improve the Safety of Intersections)	Plan adopted by Executive Committee	Jan. 2004 - July 2005	Cost Feasible Deployment Plan approved 10/2002	Elizabeth Birriel/District ITS Engineers
			ITS Performance Measures Developed	Jan 2004 - July 2005		
		2. Develop prioritized list of interchanges improvements	Focus Area 2 Strategic Deployed	On-Going Feb. 2008		DTOE/Safety Engineers/ Managers
			Efficiency Performance Measures developed	On-Going		Safety Engineers/ Managers
	(3. Customer and Market Focus: FTP & SRC 2-3 Enhance Transportation Safety)					Focus Area 2 Team Managers

TRAFFIC OPERATIONS BUSINESS PLAN

Criteria Area	Objectives	Activities	Performance Indicators	Targets	Progress (Current status)	Person(s) Responsible
Customer Focus	<p>Improve / maintain high level of customer satisfaction</p> <p><i>(3. Customer and Market Focus: SO 2003-01 Improve External Customer Satisfaction)</i></p>	<p>1. Establish goals for length of time to reply</p> <p>2. Develop process maps for replying to customers</p> <p>3. Acknowledge 100% of all customer service requests</p> <p>4. Reduce time to acknowledge customer service requests</p>	<p>Goals satisfied</p> <p>Completion of Process maps</p> <p>Time from receipt of inquiry to time of response to customers</p> <p>Time from receipt of inquiry to time of response to customers (reduce from 48 hours/5 days to 24 hours/3 days)</p>	<p>Jan. 2005</p> <p>July 2005</p> <p>Phone requests answered within 48 hours. 5 working days if written</p> <p>Phone requests answered within 24 hours. 3 working days if written</p>	<p>On-Going</p>	<p>John Easterling</p>
	<p>Improve / maintain communication between internal and external customers</p> <p><i>(3. Customer and Market Focus: SO 2003-02 Improve response to external customer issues)</i></p>	<p>Expanding CO TO website to include District information</p>	<p>Website expanded</p>	<p>Website expanded</p>	<p>On-Going</p>	<p>Elizabeth Birriel</p>

TRAFFIC OPERATIONS BUSINESS PLAN

Criteria Area	Objectives	Activities	Performance Indicators	Targets	Progress (Current status)	Person(s) Responsible
Information, Analysis, and Knowledge Management	Determine a system to collect and measure statewide customers satisfaction information	1. Determine what data to collect and measure 2. Determine how to collect and measure data	Process maps completed Begin data collection			Mark Wilson
	Support the Organizational Performance Results Functional Area	1. Identify areas/regions in which delay is to be measured 2. Identify appropriate definition of "delay" and methodology for measuring/reporting	Areas/regions identified 'Delay' defined Methodology defined	Jan 2005 Jan 2005	Research underway. Initiate at 07/04 DTOE meeting. Research underway. Initiate at 07/04 DTOE meeting	Mark Plass
	(4. Measurement, Analysis, and Knowledge Management: EBI-5 Evaluate, refine, and validate measurements and analysis used in FDOT)	3. Develop plan to obtain baseline measures reflecting Activity 1 and 2	Completion of baseline measures	Jan 2005		
		4. Obtain/report baseline measures	Completion of baseline measures	Dec 2005	Research underway. Initiate at 07/04 DTOE meeting.	
		5. Develop plan for recurring delay measurement/reporting	Completion of plan	Dec 2005		

TRAFFIC OPERATIONS BUSINESS PLAN

Criteria Area	Objectives	Activities	Performance Indicators	Targets	Progress (Current status)	Person(s) Responsible
Information, Analysis, and Knowledge Management (cont.)		6. Identify areas/regions in which reliability is to be measured	Areas/regions identified	Jan 2005	Research underway. Initiate at 07/04 DTOE meeting.	Mark Plass
		7. Identify appropriate definition of “reliability” and methodology for measuring/reporting	'Reliability' defined Methodology defined	Jan 2005	Research underway. Initiate at 07/04 DTOE meeting.	
		8. Develop plan to obtain baseline measures reflecting Activity 1 and 2	Completion of baseline measures plan	Jan 2005	Research underway. Initiate at 07/04 DTOE meeting.	
		9. Obtain/report baseline measures	Baseline measures	Dec 2005	Research underway. Initiate at 07/04 DTOE meeting.	
		10. Develop plan for recurring reliability measurement/reporting	Completion of plan	Dec 2005	Research underway. Initiate at 07/04 DTOE meeting.	

TRAFFIC OPERATIONS BUSINESS PLAN

Criteria Area	Objectives	Activities	Performance Indicators	Targets	Progress (Current status)	Person(s) Responsible
Human Resource Focus	<p>Ensure a well trained and motivated workforce</p> <p><i>(5. Human Resource Focus: SO 2003-07 Address Workforce Development Issues)</i></p>	1. Establish a draft training plan	Completion of plan	June 2005	Research underway. Will initiate at 07/04 DTOE meeting.	Mark Plass/ Lap Hoang
	<p>Improve TO employee Satisfaction</p> <p><i>(5. Human Resource Focus: EBI-3 Address Employee Satisfaction Issues)</i></p>	<p>1. Analyze employee survey data for all TO cost centers</p> <p>2. Include action plan to improve TO employee satisfaction in all Tier 3 Plans</p>	<p>Leadership and Human Resource Practices Survey</p> <p>Leadership and Human Resource Practices Survey</p>			Rick Morrow

TRAFFIC OPERATIONS BUSINESS PLAN

Criteria Area	Objectives	Activities	Performance Indicators	Targets	Progress (Current status)	Person(s) Responsible
Process Improvement	Maximize inclusion of TO projects into Work Program	1. Create and maintain TO potential project list for each District	Potential Lists created and maintained	July 2004 July 2005		Jim Scott
	(6. <i>Process Management: FTP & SRC 3-2 Organizational Excellence: Deliver the Work Program</i>)	2. Develop process maps for TO potential project scopes/ requirements	Process maps completed	July 2004 July 2005		
	Reduce the time and cost of performing traffic studies	1. Develop process maps for traffic studies	Process maps completed	July 2004 July 2005		Mark Wilson
		2. Bi-annual statewide TO studies team meetings	Studies team meets bi-annually	July 2004 Jan. 2005		
		3. Review Manual on Uniform Traffic Studies (MUTS) every two years	MUTS reviewed every two years	July 2004 July 2005		
	Improve efficiency and reduce cost of ITS projects	1. Manage statewide system changes through the Change Management Board	Documented changes	July 2004 July 2005		Gene Glotzbach
		2. Leverage regional resources and share information to improve coordination and efficiency	Cost and time reductions	July 2005 July 2006		

TRAFFIC OPERATIONS BUSINESS PLAN

Criteria Area	Objectives	Activities	Performance Indicators	Targets	Progress (Current status)	Person(s) Responsible
Organizational Performance Results	Support Focus Area 2 Improve the Safety of Intersections of the Strategic Highway Safety Plan (3.Customer and Market Focus FTP & SRC 2-3 Enhance Transportation Safety)	1. Document District action plans to implement Focus Area 2 Strategies 2. Develop and implement Statewide action plan tracking/reporting system 3. Develop action plan effectiveness measuring system, and implementation plan	Completed document summarizing District action plans Completed action plan tracking/reporting system Completed effectiveness measuring system Complete system implementation plan	Jan 2005 June 2005 June 2005		Mark Plass/Mark Wilson
	Maximize Performance of the Statewide Transportation System (3.Customer and Market Focus: FTP & SRC 2-1 Enhance Mobility & Economic Competitiveness)	1. Establish Statewide Baseline Transportation system delay measures 2. Establish Statewide Baseline Transportation system reliability measures	Completed Baseline Delay Measures Report Completed Baseline Reliability Measures Report	Jan 2005 Dec 2005		